

**BUDGET SUMMARY**

<b>FUNCTION CODE</b>	<b>SUBFUNCTION</b>	<b>2006-2007 BUDGET</b>	<b>2006-2007 EXPENDITURES</b>	<b>2007-2008 BUDGET</b>	<b>2008-2009 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>61</b>	<b>INSTRUCTION</b>					
	Classroom Instruction Services	241,440,450	234,689,176	248,885,594	261,511,344	12,625,750
	Instructional Support-Student Services	10,460,105	10,558,908	11,284,475	11,618,947	334,472
	Instructional Support-Staff Services	19,944,685	19,542,491	20,856,273	21,841,280	985,007
	Office of the Principal Services	22,388,718	22,036,396	23,410,652	24,180,114	769,462
	<b>FUNCTION 61 TOTAL</b>	<b>294,233,958</b>	<b>286,826,971</b>	<b>304,436,994</b>	<b>319,151,685</b>	<b>14,714,691</b>
<b>62</b>	<b>ADMINISTRATION &amp; ATTENDANCE/HEALTH</b>					
	Administration Services	8,060,668	8,354,498	8,762,573	9,277,737	515,164
	Attendance and Health Services	5,506,134	5,405,394	5,824,602	6,101,629	277,027
	<b>FUNCTION 62 TOTAL</b>	<b>13,566,802</b>	<b>13,759,892</b>	<b>14,587,175</b>	<b>15,379,366</b>	<b>792,191</b>
<b>63</b>	<b>PUPIL TRANSPORTATION</b>					
	Pupil Transportation Services	23,479,659	22,425,932	24,086,886	25,568,952	1,482,066
	<b>FUNCTION 63 TOTAL</b>	<b>23,479,659</b>	<b>22,425,932</b>	<b>24,086,886</b>	<b>25,568,952</b>	<b>1,482,066</b>

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FUNCTION CODE	SUBFUNCTION	2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
<b>64</b>	<b>OPERATION &amp; MAINTENANCE</b>					
	Operation and Maintenance Services	40,182,510	38,400,689	42,798,637	47,161,037	4,362,400
	<b>FUNCTION 64 TOTAL</b>	<b>40,182,510</b>	<b>38,400,689</b>	<b>42,798,637</b>	<b>47,161,037</b>	<b>4,362,400</b>
<b>66</b>	<b>FACILITIES</b>					
	School Facilities Services	5,834,521	5,490,859	5,216,013	5,438,802	222,789
	<b>FUNCTION 66 TOTAL</b>	<b>5,834,521</b>	<b>5,490,859</b>	<b>5,216,013</b>	<b>5,438,802</b>	<b>222,789</b>
<b>68</b>	<b>TECHNOLOGY</b>					
	Technology Services	12,589,016	12,791,372	13,725,004	15,982,866	2,257,862
	<b>FUNCTION 68 TOTAL</b>	<b>12,589,016</b>	<b>12,791,372</b>	<b>13,725,004</b>	<b>15,982,866</b>	<b>2,257,862</b>
	<b>GRAND TOTAL</b>	<b>389,886,466</b>	<b>379,695,715</b>	<b>404,850,709</b>	<b>428,682,708</b>	<b>23,831,999</b>